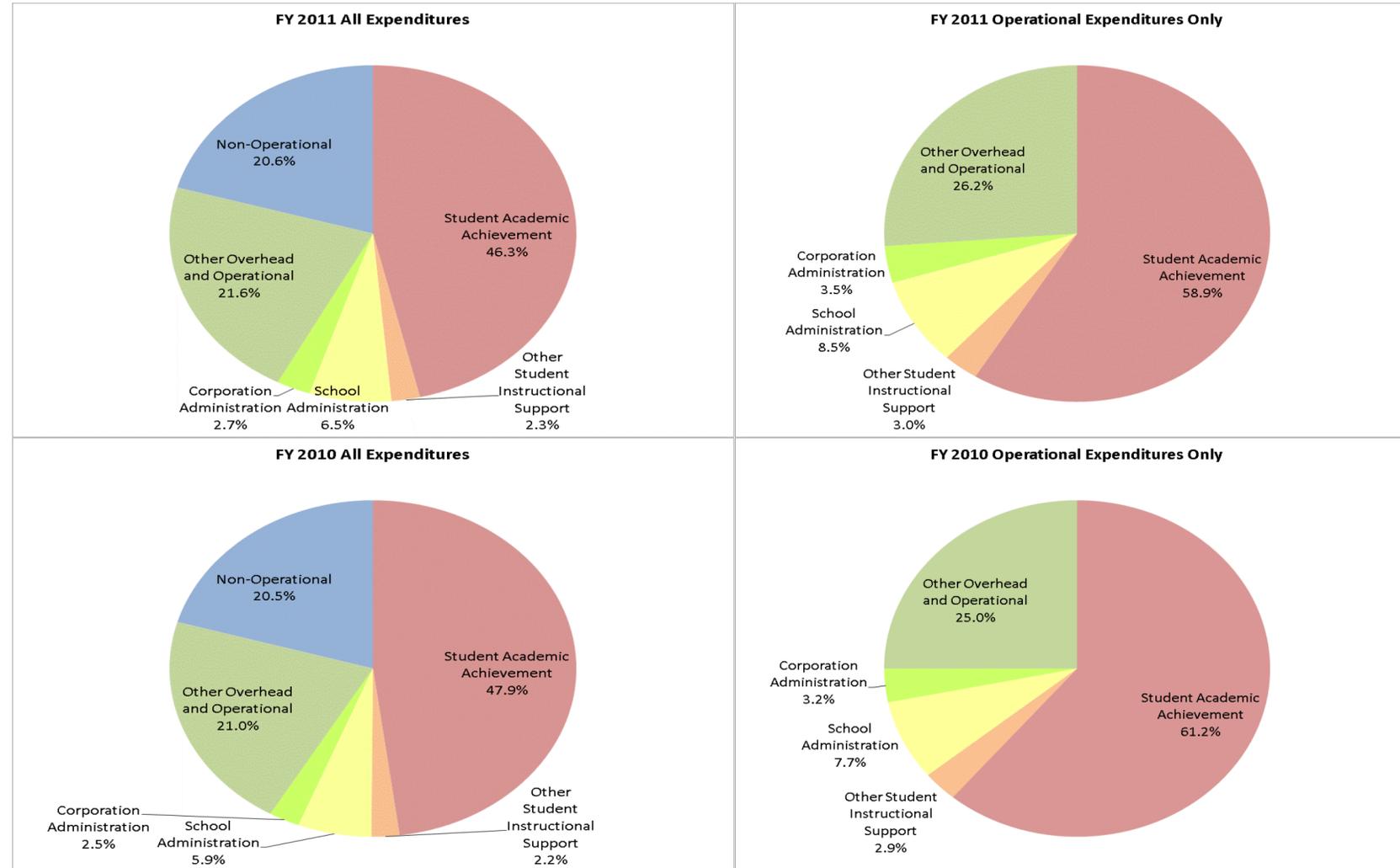


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Nineveh-Hensley-Jackson United (4255)

Nineveh-Hensley-Jackson United (4255)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$6,826,477	52.4%	\$7,892,810	49.3%	\$8,676,538	47.9%	\$7,996,433	46.3%
Student Instructional Support	\$967,201	7.4%	\$1,180,020	7.4%	\$1,465,012	8.1%	\$1,518,468	8.8%
Overhead and Operational	\$3,145,007	24.2%	\$3,571,358	22.3%	\$4,251,835	23.5%	\$4,208,949	24.4%
Nonoperational	\$2,078,606	16.0%	\$3,364,912	21.0%	\$3,721,837	20.5%	\$3,557,587	20.6%
Grand Total	\$13,017,292		\$16,009,099		\$18,115,221		\$17,281,437	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	59.9%	56.7%	56.0%	55.1%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Nineveh-Hensley-Jackson United (4255)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,785,014	\$1,948,814	\$2,614,831	\$2,577,785	44%	32%	-1%
	11200 Regular Programs; Middle/Junior High	\$1,030,487	\$1,045,901	\$1,383,190	\$1,137,325	10%	9%	-18%
	11300 Regular Programs; High School	\$1,182,390	\$1,361,164	\$1,949,977	\$1,915,482	62%	41%	-2%
	11350 Regular Programs; High School; Academic Honors Diploma			\$35,000	\$35,000			0%
	11410 Vocational Education; Agriculture A	\$60,019	\$63,347	\$94,574	\$91,171	52%	44%	-4%
	11450 Vocational Education; Consumer and Homemaking	\$76,245	\$96,320	\$120,724	\$126,957	67%	32%	5%
	11910 Other Regular Programs; Competency Testing	\$10,440	\$10,494	\$12,808	\$13,748	32%	31%	7%
	12110 Gifted And Talented; Gifted and Talented	\$58,334				-100%		
	12210 Mental Disabilities; Mild Mental Disabilities	\$288,113	\$498,623	\$798,094	\$783,410	172%	57%	-2%
	12350 Physical Impairment; Homebound	\$8,703	\$1,715	\$2,864	\$863	-90%	-50%	-70%
	12520 Culturally Different; Compensatory	\$550	\$1,000	\$1,412	\$1,548	181%	55%	10%
	12710 Equal Opportunity At Risk	\$24,998	\$26,743	\$47,531	\$57,240	129%	114%	20%
	12900 Other Special Programs	\$31,261	\$19,475	\$7,928	\$6,619	-79%	-66%	-17%
	14200 Summer School Programs; Middle/Junior High School		\$2,302				-100%	
	14300 Summer School Programs; High School	\$10,488	\$22,342	\$41,561	\$29,795	184%	33%	-28%
	16100 Remediation Testing	\$56,577	\$40,483	\$44,149	\$19,006	-66%	-53%	-57%
	16200 Preventive Remediation	\$32,471	\$31,838			-100%	-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$82,035	\$140,971	\$271,851	\$189,180	131%	34%	-30%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$269,256	\$204,845	\$89,171	\$68,247	-75%	-67%	-23%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$280,959	\$5,595	\$33,507	\$24,273	-91%	334%	-28%
	22210 Library/Media Services; Service Area Direction	\$124,083	\$152,990	\$200,705	\$209,525	69%	37%	4%
	22220 Library/Media Services; School Library	\$79,466	\$92,970	\$124,956	\$105,355	33%	13%	-16%
	22230 Library/Media Services; Audiovisual	\$4,887	\$1,821	\$13,702	\$5,262	8%	189%	-62%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$84,716	\$89,467	\$93,877		11%	5%
	22360 Instruction, Related Technology; Network Support		\$316,267	\$508,024	\$447,707		42%	-12%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$101,622	\$73,405	\$73,845	\$57,040	-44%	-22%	-23%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$39,178	\$127,998	\$116,670	\$18	-100%	-100%	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$286,766	\$374,129					
Student Academic Achievement Total		\$5,924,342	\$6,746,268	\$8,676,538	\$7,996,433	35%	19%	-8%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$181,249	\$232,020	\$323,947	\$318,563	76%	37%	-2%
	21340 Health Services; Nurse Services	\$37,079	\$42,944	\$80,664	\$74,420	101%	73%	-8%
	24100 Office of The Principal	\$590,948	\$689,629	\$1,060,401	\$1,125,486	90%	63%	6%
Student Instructional Support Total		\$809,275	\$964,593	\$1,465,012	\$1,518,468	88%	57%	4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$13,618	\$17,723	\$17,614	\$20,531	51%	16%	17%
	23150 Board of Education; Legal Services	\$8,227	\$9,059	\$10,938	\$9,067	10%	0%	-17%
	23160 Board of Education; Promotion Expenses	\$541	\$3,000	\$3,485	\$5,455	> 500%	82%	57%
	23210 Executive Administration; Office of The Superintendent	\$144,092	\$174,504	\$393,667	\$415,627	188%	138%	6%
	25150 Fiscal Services; Payroll Services	\$38,825	\$46,600			-100%	-100%	
	25160 Fiscal Services; Financial Accounting	\$40,891	\$44,475	\$3,791	\$11,780	-71%	-74%	211%
	25191 Other Fiscal Services; Refund of Revenue	\$7,655	\$6,080	\$6,446	\$2,401	-69%	-61%	-63%
	25195 Other Fiscal Services; Bank Account Service Charge	\$3		\$4,859	\$884	> 500%		-82%
	25199 Other Fiscal Services; Other			\$3,096	\$2,745			-11%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$71,617	\$71,822	\$168,296	\$169,489	137%	136%	1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$851,093	\$1,116,197	\$1,336,032	\$1,372,964	61%	23%	3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$28,164	\$43,290	\$54,298	\$21,033	-25%	-51%	-61%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$297,122	\$76,959	\$86,381	\$76,065	-74%	-1%	-12%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,323	\$1,323					
	26499 2007 Account Code - Other		\$454					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$5	\$2,456	\$1,204	\$1,849	> 500%	-25%	54%
	26600 Operation and Maintenance of Plant Services; Security Services	\$4,498	\$5,449		\$54	-99%	-99%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$41,004	\$102,391	\$77,474	\$81,493	99%	-20%	5%
	27010 Student Transportation; Service Area Direction	\$81,720	\$96,072	\$95,192	\$82,295	1%	-14%	-14%
	27100 Student Transportation; Vehicle Operation	\$441,910	\$444,606	\$621,180	\$643,932	46%	45%	4%
	27200 Student Transportation; Monitoring Services	\$5,167	\$3,832	\$8,703	\$7,588	47%	98%	-13%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Nineveh-Hensley-Jackson United (4255)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$189,655	\$201,529	\$277,471	\$315,745	66%	57%	14%
	27400 Student Transportation; Purchase of School Buses	\$118,054	\$162,788	\$308,459	\$205,902	74%	26%	-33%
	27500 Student Transportation; Insurance on Buses	\$11,852	\$45,436	\$25,818	\$29,751	151%	-35%	15%
	27700 Student Transportation; Contracted Transportation Services	\$11,072	\$2,540	\$1,571	\$807	-93%	-68%	-49%
	31100 Food Services Operations; Service Area Direction	\$50,714	\$65,652	\$133,477	\$164,194	224%	150%	23%
	31200 Food Services Operations; Food Preparation and Dispensing	\$148,161	\$164,694	\$230,546	\$202,802	37%	23%	-12%
	31400 Food Services Operations; Food Purchases	\$211,611	\$212,616	\$348,333	\$351,622	66%	65%	1%
	31900 Other Food Services	\$8,753	\$19,599	\$33,507	\$12,872	47%	-34%	-62%
Overhead and Operational Total		\$2,827,348	\$3,141,146	\$4,251,835	\$4,208,949	49%	34%	-1%
Nonoperational								
	33200 Community Recreation	\$15,481	\$7,670	\$18	\$2,870	-81%	-63%	> 500%
	33300 Civic Services			\$675	\$217			-68%
	33400 Athletic Coaches	\$83,813	\$88,610	\$98,107	\$90,707	8%	2%	-8%
	33990 Other Community Services; Other		\$65				-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development		\$439				-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$4,000	\$220	\$19,588		-100%	-100%	-100%
	45100 Building Acquisition, Construction and Improvements	\$139,792	\$213,207	\$351,251	\$322,812	131%	51%	-8%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$119,765	\$112,196			-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$23,933	\$49,689			108%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment		\$659				-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$586,738	\$285,916	\$216,530	\$165,537	-72%	-42%	-24%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$32,415	\$31,589	\$32,000	\$27,437	-15%	-13%	-14%
	51100 Debt Services; Principal on Debt; Bonds			\$198,969	\$162,385			-18%
	52100 Debt Services; Interest on Debt; Bonds		\$186,132		\$40,816		-78%	
	52200 Debt Services; Interest on Debt; Temporary Loans	\$35,350	\$37,261	\$37,455	\$7,469	-79%	-80%	-80%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$807,788	\$2,192,263	\$2,605,170	\$2,643,586	227%	21%	1%
	54200 Common School Fund; Principal	\$234,000	\$186,250	\$138,141	\$44,063	-81%	-76%	-68%
	60700 Nonprogramed Charges; Scholarships		\$1,000				-100%	
Nonoperational Total		\$2,059,141	\$3,343,476	\$3,721,837	\$3,557,587	73%	6%	-4%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$115,940	\$131,919					
	26492 2007 Account Code - Social Security	\$531,916	\$602,115					
	26493 2007 Account Code - Workmen's Compensation	\$24,315	\$106,865					
	26494 2007 Account Code - Group Insurance	\$616,210	\$907,744					
	26496 2007 Account Code - Unemployment Compensation	\$1,971	\$2,044					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$106,833	\$62,928					
Prorated By Fund Total		\$1,397,186	\$1,813,616					